

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|-----------|
| Milwaukee, WI | |
| Square Miles | 487 |
| Population | 1,308,913 |
| Population Ranking out of 465 UZAs | 33 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 237 |
| Population | 940,164 |

Service Consumption

| | |
|---------------------------------|-------------|
| Annual Passenger Miles | 172,936,208 |
| Annual Unlinked Trips | 64,033,885 |
| Average Weekday Unlinked Trips | 209,781 |
| Average Saturday Unlinked Trips | 115,583 |
| Average Sunday Unlinked Trips | 78,076 |

Service Supplied

| | |
|--|------------|
| Annual Vehicle Revenue Miles | 24,248,295 |
| Annual Vehicle Revenue Hours | 1,833,863 |
| Vehicles Operated in Maximum Service | 673 |
| Vehicles Available for Maximum Service | 982 |
| Base Period Requirement | 230 |

Financial Information

| | |
|----------------------|--------------|
| Fare Revenues Earned | \$39,180,661 |
|----------------------|--------------|

Sources of Operating Funds Expended

| | | |
|--------------------|--------|--------------|
| Fare Revenues | (29%) | \$38,687,619 |
| Local Funds | (14%) | 18,815,222 |
| State Funds | (44%) | 59,260,604 |
| Federal Assistance | (10%) | 13,595,470 |
| Other Funds | (3%) | 3,404,351 |

| | |
|--------------------------------|---------------|
| Total Operating Funds Expended | \$133,763,266 |
|--------------------------------|---------------|

Sources of Capital Funds Expended

| | | |
|--------------------|--------|-------------|
| Local funds | (19%) | \$3,440,162 |
| State Funds | (0%) | 0 |
| Federal Assistance | (81%) | 14,818,511 |
| Other Funds | (0%) | 0 |

| | |
|------------------------------|--------------|
| Total Capital Funds Expended | \$18,258,673 |
|------------------------------|--------------|

Summary of Operating Expenses

| | |
|----------------------------|---------------|
| Salary, Wages and Benefits | \$98,364,794 |
| Materials and Supplies | 8,748,360 |
| Purchased Transportation | 16,868,183 |
| Other Operating Expenses | 8,554,654 |
| Total Operating Expenses | \$132,535,991 |

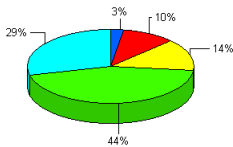
| | |
|--|----------|
| Purchased Transportation Reported Separately | \$23,017 |
|--|----------|

| | |
|-------------------------------|-------------|
| Reconciling Cash Expenditures | \$1,227,275 |
|-------------------------------|-------------|

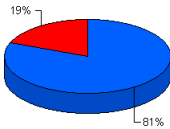
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|----------------------|--|---------------------|--------------------------|----------------------------|-------------|--------------|
| Bus | 433 | 0 | \$12,221,173 | \$1,300,000 | \$2,800,000 | \$1,937,500 | \$18,258,673 |
| Demand Response | 0 | 227 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Vanpool | 13 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | 446 | 227 | \$12,221,173 | \$1,300,000 | \$2,800,000 | \$1,937,500 | \$18,258,673 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

| | Operating Expenses ² | Fare Revenues ² | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|------------------------------------|-------------------------------|-----------------------------|------------------------------|---------------------------------|--------------------------|---------------------------------|--|--|-------------------------------|--|-----------------------|-------------------|
| Bus | \$114,555,262 | \$36,288,713 | \$18,258,673 | 164,543,398 | 18,799,884 | 62,940,205 | 1,453,425 | 0.0 | 501 | 5.1 | 433 | 1.79 | 16% |
| Demand Response | \$17,877,429 | \$2,318,623 | \$0 | 7,097,712 | 5,237,549 | 1,058,786 | 374,736 | N/A | 464 | 4.0 | 227 | N/A | 104% |
| Vanpool | \$80,283 | \$80,283 | \$0 | 1,295,098 | 210,862 | 34,894 | 5,702 | N/A | 17 | 0.3 | 13 | N/A | 31% |

Performance Measures

Service Efficiency

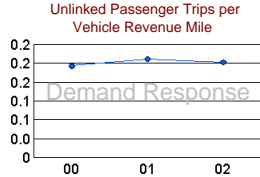
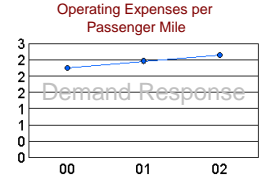
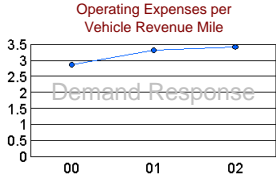
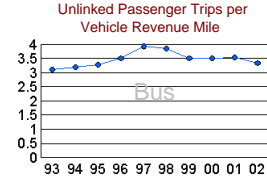
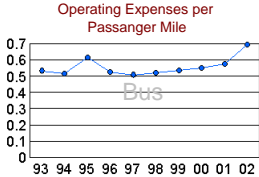
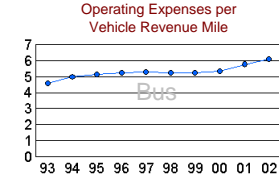
| | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour |
|-----------------|---|---|
| Bus | \$6.09 | \$78.82 |
| Demand Response | \$3.41 | \$47.71 |
| Vanpool | \$0.38 | \$14.08 |

Cost Effectiveness

| | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip |
|-----------------|---|--|
| Bus | \$0.70 | \$1.82 |
| Demand Response | \$2.52 | \$16.88 |
| Vanpool | \$0.06 | \$2.30 |

Service Effectiveness

| | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|--|--|
| Bus | 3.35 | 43.30 |
| Demand Response | 0.20 | 2.83 |
| Vanpool | 0.17 | 6.12 |



1 Purchased transportation in the agency's report only

2 Excludes expenses and fare revenues for purchased transportation reported separately by sellers of service

2/17/2004
Data Source: 2002 National Transit Database